

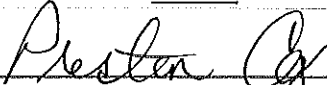
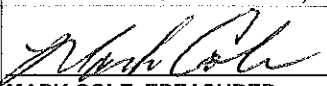
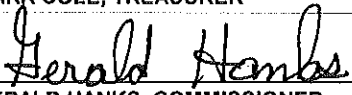
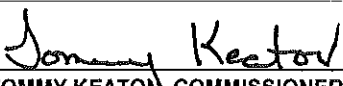
ANDERSON COUNTY FIRE PROTECTION COMMISSION

ANNUAL BUDGET

REVENUE: ANTICIPATED REVENUE 2022-2023		0.007 MILL SPECIAL PURPOSE TAX.
\$4,913,810		
<u>CODES</u>	<u>OBJECT CLASSIFICATION</u>	<u>BUDGET 2022-2023</u>
833	HEALTH INSURANCE	224,370
876	RETIREMENT	156,075
889	FICA (SOCIAL SECURITY)	66,165
909	SALARIES (FULL TIME)	814,905
910	SALARIES (PART TIME)	50,000
911	POST RETIREMENT BENEFITS	14,876
911	LIABILITY/POST RETIREMENT (ANNUAL PAYMENT)	13,634
<b><u>TOTAL PERSONNEL EXPENSES:</u></b>		<b>1,340,025</b>
826	GAS/DIESEL	49,000
829	VEHICLE GAS ALLOW. (ANNUAL DISBURSEMENT TO 27 FIRE DEPARTMENTS)	255,000
831	TRAVEL, SEMINARS, DUES AND MEMBERSHIPS	34,155
834	INS/PROPERTY/LIABILITY	286,000
835	WORKERS' COMPENSATION	130,000
838	UNIFORM ALLOWANCE	15,000
839	COMMUNICATIONS	234,940
840	BLDG/GROUNDS	36,400
842	MISCELLANEOUS	30,000
844	PRINT/OFFICE SUPPLIES	18,000
846	EXTINGUISHER REFILL	1,500
850	LEGAL/ACCOUNTING	35,000
852	FOAM	7,000
853	INVESTIGATIONS	7,500
858	TELEPHONE	20,000
862	UTILITIES	30,000
863	COMPUTER SUPPLIES	25,700
865	SCBA/MAINTENANCE	40,000
866	TANKERS	80,000
867	VEHICLE/EQUIPT./MTC./SHOP SUPPLIES	195,000
868	NEW EQUIPMENT	100,000
869	HAZMAT	7,500
870	REPLACEMENT ITEMS	227,000
871	FIRE PREVENTION SUPPLIES	20,000
872	TRAINING SUPPLIES	39,000
874	INSTRUCTORS	45,000
875	OPERATIONAL ALLOWANCE (ANNUAL DISBURSEMENT TO 27 FIRE DEPARTMENTS)	955,000
877	TRAINING FACILITY (ANNUAL DISBURSEMENT)	35,000
882	INFECTION CONTROL	6,000
883	ACERT TEAM	10,000
884	EMERGENCY RESERVE FUND	156,701
895	PHYSICALS	100,000
896	LADDER TRUCKS	4,000
897	CHIEFS' ASSOCIATION	6,000
898	EQUIPMENT RESERVE	1,724,833
920	PRINCIPAL ON ANNUAL AIRPACK LEASE PAYMENT	285,225
921	INTEREST ON ANNUAL AIRPACK LEASE PAYMENT	34,786

ANDERSON COUNTY FIRE PROTECTION COMMISSION

ANNUAL BUDGET

TOTAL NON-PERSONNEL:	5,286,240
TOTAL PERSONNEL:	1,340,025
TOTAL BUDGET:	6,626,265
ESTIMATED REVENUE 2022-2023:	4,913,810
DESIGNATED ROLLING FUND BALANCE:	1,712,455
TOTAL ESTIMATED 2022-2023 BUDGET:	6,626,265
BALANCE:	0
APPROVED THIS 17th DAY OF MAY, 2022 BY:	
 PRESTON COX, VICE CHARIMAN	
 MARK COLE, TREASURER	
 GERALD HANKS, COMMISSIONER	
 TOMMY KEATON, COMMISSIONER	